



## Northern Valley Indian Health - Chico



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

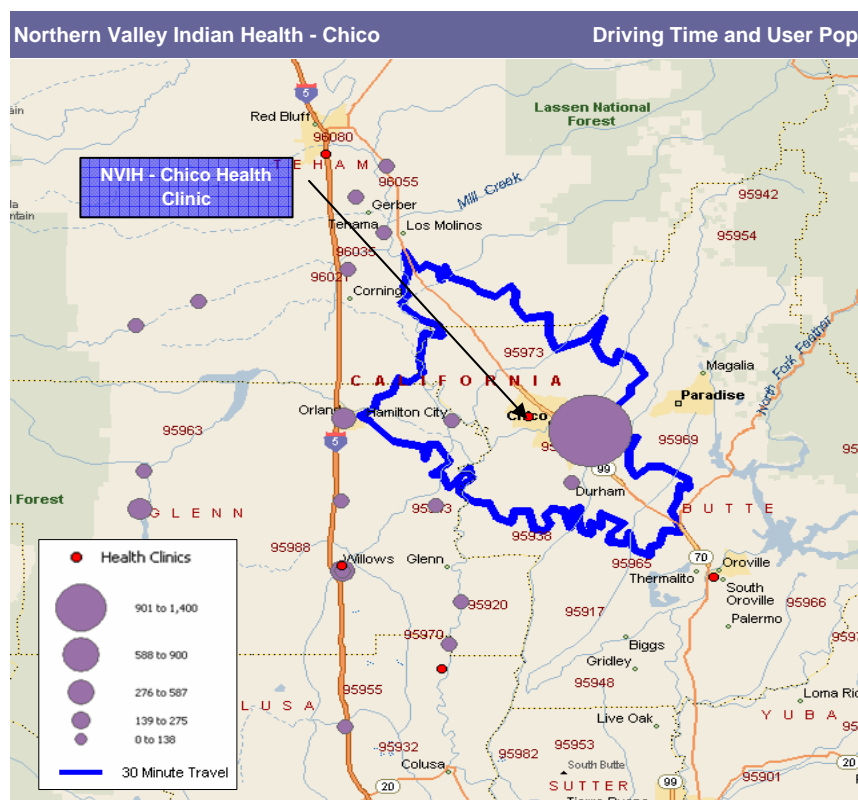
### Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

## Executive Summary



## Primary Care Service Area Communities

Capay, Chico, Durham, Hamilton City, Ord Band

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,060	1,559	68.0%
IHS Supportable GSM	1,060	1,490	71.1%
IHS Parking Spaces	52	59	87.7%
IHS Site (Hectares)	0.2	1.1	17.5%
Recurring IHS Positions vs RRM	13.5	46.2	29.2%
IHS Supportable Space Staff	49.0	52.2	93.8%
Contract Hlth \$	367,880	5,016,998	7.3%

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Population Summary							
2003 User Pop	916	Growth Rate	27.4%	2015 User Pop	1,167		
2015 by Age							
0-14	334	15-44	577	45-64	191	65+	65
Average Age							
Service Area	29.2	California	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							



## Executive Summary

### Service Area Description

The Northern Valley Indian Health - Chico Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Chico, California approximately 90 miles north of Sacramento.

As part of the Northern Valley Indian Health, it is a hub of primary care for Native Americans residing in Chico. It sends most of its referral workload to Enloe Hospital in Chico and UC Davis in Sacramento. The closest alternative care options can be found in Chico (Primary, Secondary, and Tertiary Care).

As noted in the Service Summary to the left, the Chico Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and visiting providers services. Traditional healing and substance abuse transitional care is also anticipated.

### Facility Description

The Chico Health Center Facility is a permanent structure that is approximately 1,060 SM, originally opened in 1998 with renovations in 2004. The healthcare clinic portion of the building occupies about 796 SM, or roughly 75% of the total space.

### Services & Resourcing Priorities

1	Add Visiting Provider Exam Room
2	Add Visiting Provider Office
3	Increase Contract Health FTE
4	Add Contract Health Space
5	Add Public Health Nursing FTE
6	Add Public health Nursing Space
7	Add Business Office FTE
8	Add Business Office Space
9	Add Diabetes Program FTE
10	Increase Behavioral Health Space
11	Add Information Management Space
12	Increase Information Management FTE
13	Add Case Management FTE
14	Add Case Management Space
15	Increase Mental Health FTE



## Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Increase Administration FTE</i>
17	<i>Add Houskeeping &amp; Linen FTE</i>
18	<i>Add Houskeeping &amp; Linen Space</i>
19	<i>Add Traditional Healing FTE</i>
20	<i>Add Traditional Healing Space</i>
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	<i>No room for expansion.</i>	7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>Parking - not enough spaces to meet patient needs.</i>	7	
2	<i>Waiting Room - too small for large numbers of patients.</i>	8	
3	<i>Triage Designated Area - none available.</i>	9	
4		10	
5		11	
6		12	



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	1,832	2,091	2,146	2,023	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	1	0	0	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	7	0	0	2	0	0	0	0	0.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,839	2,092	2,146	2,026	0	0	0		0%
Direct & Tribal Care + Contract Care	1,839	2,092	2,146	2,026					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	73,231	80,451	93,805	82,496				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	58	10	0	23	0	0	0	0	0.0%
Dialysis Patients	1	1	1	1				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	27	1,586	538				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	97	43	16	52				0	0.0%
<b>BH Visit Totals</b>	97	70	1,602	590	0	0	0	0	0.0%



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	1	0	100.0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	6	0	2	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>100.0%</b>
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	2	0	1	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>100.0%</b>
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>3</b>	<b>100.0%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>3</b>					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	1	1	1	1				0	0.0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	2	1				0	0.0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	1	0	0	100.0%
<b>Surgical Case Total</b>	0	0	0	0	0	1	0	0	100%
<b>Direct &amp; Tribal + Contract Care</b>	0	1	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	1,625	1,846	2,011	1,827	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	6	6	4	5	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	4	0	0	1	0	0	0	0	0.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,635	1,852	2,015	1,834	0	0	0	0%	
Direct & Tribal Care + Contract Care	1,635	1,852	2,015	1,834					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	73,231	80,451	93,805	82,496				0	0.0%
Optometry Visits	6	3	3	4	0	2	4	2	33.3%
Podiatry Visits	49	11	6	22	0	0	0	0	0.0%
Dialysis Patients	1	1	1	1				0	0.0%
Audiology Visits	0	0	0	0	0	3	5	3	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	27	1,586	538				0	0.0%
Psychiatry	9	11	8	9	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	97	43	16	52				0	0.0%
<b>BH Visit Totals</b>	106	81	1,610	599	0	0	0	0	0.0%





## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	2	0	1	100.0%
Obstetrics Patient Days	0	0	0	0	0	5	0	2	100.0%
Neonatology Patient Days	0	0	0	0	0	11	0	4	100.0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	2	1	100.0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	2	1	100.0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	1	0	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	6	0	2	100.0%
Rheumatology	0	0	0	0	0	1	0	0	100.0%
Unknown	0	0	0	0	0	1	1	1	100.0%
Medical Patient Day Total	0	0	0	0	0	8	6	5	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	2	7	3	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	2	7	3	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	0	26	13	13	100.0%
Direct & Tribal + Contract Care	0	26	13	13					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	1	1	1	1				0	0.0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	1	1	1	1	0	0	0	0	0



## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	3	8	59	23	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	2	1				0	0.0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	1	1	1	100.0%
<b>Surgical Case Total</b>	0	0	0	0	0	1	1	1	100%
<b>Direct &amp; Tribal + Contract Care</b>	0	1	1	1					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	916			1,167					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	1,827	1,013		2,328	1,289		2,862	2,862	0
Internal Medicine	0	367		0	466		466	466	0
Pediatric	5	500		7	640		640	640	0
Ob/Gyn	0	391		0	499		499	499	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	1,833	2,272	3,511	2,335	2,894	4,467	4,467	4,467	0
<b>Emergency Care</b>									
Emergency/Urgent	0	207		0	263		263	263	0
ER/Non-urgent		138			176		237	237	0
Emerg. Care Sub-Tot.	0	345	396	0	439	500	500	500	0
<b>Specialty Care</b>									
Orthopedics	0	172		0	219		219	219	0
Ophthalmology	0	112		0	142		142	142	0
Dermatology	0	134		0	171		171	171	0
General Surgery	0	130		0	166		166	166	0
Otolaryngology	0	80		0	101		101	101	0
Cardiology	0	33		0	42		42	42	0
Urology	0	42		0	53		53	53	0
Neurology	1	36		2	46		46	46	0
Other Specialties		283		0	359		255	255	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	28		0	36		36	36	0
Pulmonology	0	12		0	15		15	15	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	24		0	30		30	30	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	17		0	22		22	22	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1	1,104	151	2	1,402	192	1,298	1,298	0
<b>Total Provider Visits By PSA Residents</b>	1,834	3,720	4,057	2,337	4,735	5,160	6,266	6,266	0
<b>Provider Visits</b>	Unmet need if (-)	-2,223	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	2.00	4.06	4.43	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	82,496	81,836	87,020	105,101	104,235	110,865	110,865	110,865	0
Optometry Visits	6	Unknown	293	8	Unknown	371	371	371	0
Podiatry Visits	22	159		28	200		200	200	0
Dialysis Patients	1	Unknown		1	Unknown		1	1	0
Audiology Visits	3	139	89	3	177	117	177	177	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	538	Unknown	161	685	Unknown	209	685	685	0
Psychiatry	9	96		12	122		122	122	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	52	Unknown		66	Unknown		66	66	0
<b>BH Visits Totals</b>	599	96	161	763	122	209	874	874	0



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	916			1,167					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	1	18	11	1	23	14	23	19	4
Obstetrics Patient Days	2	40	24	2	50	30	50	41	9
Neonatology Patient Days	4	50		5	64		64	39	25
Pediatric Patient Days	0	25	N/A	0	32	N/A	32	20	12
Adult Medical Patient Days									
Cardiology	1	23		1	29		29	27	9
Endocrinology	0	4		0	5		5	7	0
Gastroenterology	1	15		1	19		19	23	0
General Medicine	0	18		0	23		23	25	3
Hematology	0	3		0	3		3	2	2
Nephrology	0	4		0	5		5	6	1
Neurology	0	10		0	12		12	13	2
Oncology	0	6		0	8		8	3	6
Pulmonary	2	23		3	29		29	30	6
Rheumatology	0	1		0	1		1	1	0
Unknown	1	2		1	2		2	2	0
<b>Medical Patient Day Total</b>	5	109	132	6	137	168	168	139	29
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	33		0	41		41	28	14
Gynecology	0	8		0	10		10	9	2
Neurosurgery	0	8		0	10		10	3	7
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	3	20		4	25		25	21	4
Otolaryngology	0	7		0	9		9	1	7
Thoracic Surgery	0	12		0	15		15	1	14
Urology	0	4		0	6		6	3	3
Vascular Surgery	0	8		0	9		9	4	6
<b>Surgical Patient Day Total</b>	3	100	88	4	127	111	127	70	56
Psychiatry Patient Days	0	20	15	0	25	20	25	6	18
Medical Detox Patient Days	0	3		0	4		4	3	1
Sub Acute/Transitional Care	0	60		0	75		75	75	0
<b>Inpatient Care Totals</b>	13	406	259	17	515	329	545	394	151
<b>Inpatient Patient Days</b>	Unmet need if (-) -393 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	160		0	203		203	203	0
Adol. Residential Treatment	0	41		0	52		52	52	0
SA Transitional Care	0	6		0	8		8	8	0
<b>Substance Abuse Total</b>	0	207	0	0	263	0	263	263	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	1	1		1	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	1	3	0	1	4	0	4	4	0



## Market Assessment - *Native American*

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	916			1,167					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only			Provider Visits Only			Provider Visits Only			
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		3,709	0		4,712	0	4,712	4,429	283
Microbiology Billable Tests		533	0		678	0	678	407	271
Blood Bank Billable Tests		92	0		116	0	116	114	2
Anatomical Pathology		8	0		10	0	10	6	3
Lab Billable Tests	0	4,342	0	0	5,516	0	5,516	4,957	560
Pharmacy Scripts	0	9,300		0	11,838		11,838	11,838	0
Acute Dialysis Procedures	0	3		0	3		3	3	0
Radiographic Exams	23	304	362	30	386	460	460	460	0
Ultrasound Exams	0	61	51	0	78	64	78	78	0
Mammography Exams	0	116	102	0	146	127	146	146	0
Fluoroscopy Exams	0	15	26	0	19	32	32	32	0
CT Exams	0	23	9	0	29	11	29	29	0
MRI Exams	0	16		0	20		20	20	0
Nuclear Medicine Exams	0	40		0	51		51	51	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	358	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	102	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	51	0
Rehab Total Visits	0	-	402	0	-	511	511	511	0
Respiratory Therapy		Unknown	0	0	Unknown	0	0	0	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	7		7	7	0
Home Health Care Patients	1	5		1	7		7	7	0
Minor Procedure Cases									
Endoscopy	0	14		0	18		18	18	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	15		0	19		19	19	0
Endocrine	0	0		0	0		0	0	0
ENT	0	7		0	9		9	9	0
Gynecology	0	5		0	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	6		0	7		7	7	0
Musculoskeletal	0	9		0	12		12	12	0
Nervous	0	2		0	3		3	3	0
Ocular	0	5		0	6		6	6	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	5		5	5	0
OP Surgical Case Total	0	56	24	0	71	35	71	71	0
Inpatient Surgery Cases	1	22	23	1	28	31	31	19	12
Surgical Case Total	1	78	47	1	99	65	101	89	12
EMS Responses									
	0	120		0	153		153	153	0



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)										
Crossover %	0.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	2,862	2,862	Providers	0.6	4,467					
Internal Medicine	466	466	Providers	0.1	rolled up in FP					
Pediatric	640	640	Providers	0.1	rolled up in FP					
Ob/Gyn	499	499	Providers	0.2	rolled up in FP					
Urgent Care Clinic	0	0	Providers	0.0	rolled up in FP					
Primary Care Total	4,467	4,467	Providers	1.1	4,467					
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	263	263	Patient Spaces	0.1	263					
ER/Non-urgent	237	237	Providers	0.0	237					
Emergency Care Total	500	500	Patient Spaces	0.3	500					
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	219	219	Providers	0.1	219					
Ophthalmology	142	142	Providers	0.0	142					
Dermatology	171	171	Providers	0.0	171					
General Surgery	166	166	Providers	0.1	166					
Otolaryngology	101	101	Providers	0.0	101					
Cardiology	42	42	Providers	0.0	42					
Urology	53	53	Providers	0.0	53					
Neurology	46	46	Providers	0.0	46					
Subspecialties	255	255	Providers	0.1	255					
Nephrology	0	0	Providers	0.0	0					
Allergy	36	36	Providers	0.0	36					
Pulmonology	15	15	Providers	0.0	15					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	30	30	Providers	0.0	30					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	22	22	Providers	0.0	22					
Pediatric-	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	1,298	1,298			1 1,298					



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Other Ambulatory Care										
Crossover % - Dental	31.0%		Crossover % - Optometry	0.0%						
Dental Service	145,233	145,233	Dentists	0.9	145,233					
Visiting Specialist										
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	371	371	Optometrist	0.2	371		371			
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	200	200	Podiatrists	0.1	200		200			
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	1	1	Dialysis Stations	0.4			1			
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	177	177	Audiologists	0.1	177		177			
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health	685	685	Counselors	1.1	1.9				SAC - LHC (0.8 currently)	
Psychiatry	122	122	Providers	0.1	0.1		122			
Social Service	0	0	Counselors	0.5	1.7				SAC - LHC (1.2 currently)	
Alcohol & Substance Abuse	66	66	Counselors	0.0	1.2					Override
Behavioral Health Totals	874	874	Counselors	1.6	4.8		122			
Inpatient Care										
Labor & Delivery	19	19	LDRs	0.4	0		19			
Obstetrics Patient Days	41	41	# of Beds	0.7	0		41			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	39	39	# of Bassinets	0.6	0		39			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										







## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	20	20	# of Beds	0.4	0		20			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
<b>Adult Medical Acute Care</b>										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	27	27	# of Beds	0.2	0		27			
Endocrinology	7	7	# of Beds	0.1	0		7			
Gastroenterology	23	23	# of Beds	0.2	0		23			
General Medicine	25	25	# of Beds	0.2	0		25			
Hematology	2	2	# of Beds	0.0	0		2			
Nephrology	6	6	# of Beds	0.1	0		6			
Neurology	13	13	# of Beds	0.1	0		13			
Oncology	3	3	# of Beds	0.0	0		3			
Pulmonary	30	30	# of Beds	0.3	0		30			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	2	2	# of Beds	0.0	0		2			
Medical Patient Day Total	139	139		1.3	0		139			
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	28	28	# of Beds	0.3	0		28			
Gynecology	9	9	# of Beds	0.1	0		9			
Neurosurgery	3	3	# of Beds	0.0	0		3			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	21	21	# of Beds	0.3	0		21			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	3	3	# of Beds	0.0	0		3			
Vascular Surgery	4	4	# of Beds	0.0	0		4			
Surgical Patient Day Total	70	70	# of Beds	0.9	0		70			
Intensive Care	41	41	# of beds	0.2	0		41			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	6	6	# of Beds	0.0	0		6			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										





## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	3	3	# of Beds	0.0	0		3			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	75	75	# of Beds	0.3	0		75			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	435	435	# of Beds	4	0		435			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	203	203	# of Beds	0.7			203		203	
Adolescent Residential Treatment	52	52	# of Beds	0.2			52		52	
Substance Abuse Transitional Care	8	8	# of Beds	1.4	8					
Substance Abuse Non-Acute Care Totals	263	263		2.3	8		254		254	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	2	2	# of Beds	2.0			2		2	
Assisted Living	2	2	# of Beds	2.0			2		2	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	4	4		4.0			4		4	
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	4,429	4,429	Techs @ Peak	0.5			4,429			
Microbiology	407	407	Techs @ Peak	0.0			407			
Blood Bank	114	114	Techs @ Peak	0.0			114			
Anatomical	6	6	Techs @ Peak	0.0			6			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	4,957	4,957	Techs @ Peak	0.5			4,957			
Pharmacy	11,838	11,838	Pharmacists	0.7			11,838			
Acute Dialysis	3	3	Rooms	0.0			3			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										





## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	460	460	Rooms	0.1	460					
Ultrasound	78	78	Rooms	0.0	78					
Mammography	146	146	Rooms	0.0	146					
Fluoroscopy	32	32	Rooms	0.0	32					
CT	29	29	Rooms	0.0	29					
MRI	20	20	Rooms	0.0	20					
Diagnostic Imaging Totals	765	765	Radiologist	0.1	765					
Nuclear Medicine	51	51	Rooms	0.0	51					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0	0					
Chemotherapy	0	0	Patient Spaces	0.0	0					
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	358	358	Therapy FTE	0.2	358					
Occupational	102	102	Therapy FTE	0.1	102					
Speech Therapy	51	51	Therapy FTE	0.0	51					
Rehab Total	511	511	Therapy FTE	0.3	511					
Respiratory Therapy	0	0	Therapy FTE	0.0	0					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	7	7	Rooms	0.0	7					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	7	7	# FTE	0.5	7			7		
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	18	18	Endo Suites	0.0	18					
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0	1					
Digestive	19	19	Outpatient ORs	0.0	19					
Endocrine	0	0	Outpatient ORs	0.0	0					
ENT	9	9	Outpatient ORs	0.0	9					
Gynecology	7	7	Outpatient ORs	0.0	7					
Hemic / Lymphatic	0	0	Outpatient ORs	0.0	0					
Integument	7	7	Outpatient ORs	0.0	7					
Musculoskeletal	12	12	Outpatient ORs	0.0	12					





## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	3	3	Outpatient ORs	0.0			3			
Ocular	6	6	Outpatient ORs	0.0			6			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	5	5	Outpatient ORs	0.0			5			
OP Surgical Case	71	71	Outpatient ORs	0.0			71			
Inpatient Surgery	19	19	Inpatient ORs	0.0	0	0	19	0	0	
Surgical Case	89	89		0.0			107			
<b>Administrative Support</b>										
Administration			# of FTE	5.7			5.7			
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0			0.0			
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	0.7			0.7			
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.3			1.3			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	3.9			3.9			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	4.0			4.0			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	8.3			8.3			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
<b>Facility Support Services</b>										
Clinical Engineering			# of FTE	0.6			0.6			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	1.7			1.7			
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7			0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0			0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	0.5			0.5			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										





## Delivery Plan - Native American (IHS)

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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Housekeeping & Linen			# of FTE	2.6	2.6					
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
<b>Preventive Care/HPDP</b>										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	1.5	1.5					
Public Health Nutrition			# of FTE	0.0	0.0					
Environmental Health			# of FTE	1.4	1.4					
Health Education			# of FTE	0.0	0.0					
<b>Additional Services</b>										
Case Management			# of FTE	0.5	0.5					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	0.0	1.0					1.0 Currently
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	0.0	1.9					1.9 Currently
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center			# of FTE	0.0	0.0					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	153	153	Loc #1 - # of FTE	0.0	0.0		153			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	0.0					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	0.0	0.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	0.0					
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	0.0	0.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	0.0	0.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										





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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				46.2	52.2	Required IHS Supportable Space Staff				



## Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	4,467	Providers	1.0	2.4	240%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	4.0	6.0	150%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	4,467	Providers	1.0	2.4	240%	0		\$0
		Provider Offices	1.0	2.0	200%			
		Nursing Support (RN+LPN+CNA)	1.5	4.0	267%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs	147.0	330.0	224%			
Emergency Care	0	ER Providers	0.0		100%	500	\$261	\$130,483
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	219	\$134	\$29,340
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	142	\$136	\$19,251
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	171	\$73	\$12,370
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	166	\$163	\$27,053
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	101	\$86	\$8,664
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			





## Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	42	\$126	\$5,305
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	53	\$163	\$8,600
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	46	\$133	\$6,116
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						255	\$96	\$24,401
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	200	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,395		\$141,099
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	4,467	Providers	2.0	2.4	120%			



## Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	748	Exam	1.0		0%			
Services Include: Opt, Pod, Audiology		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	145,233	Dentists	0.9	2.4	267%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.5		0%			
		Dental Chair	2.0	8.0	400%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	82.0	178.0	217%			
Optometry Visits	0	Optometrist	0.0		100%	371	\$204	\$75,821
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	1	\$328	\$418
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	177	\$551	\$97,504
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health		Counselors	1.9	0.8	42%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	1.7	1.2	71%			
Alcohol & Substance Abuse		Counselors	1.2	1.0	83%			
Behavioral Health Total		Total Counselors	4.8	3.0	63%	122	\$417	\$51,067
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs	130.0	36.0	28%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	23	\$1,983	\$46,276
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	50		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	64	\$562	\$36,084
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	32	\$562	\$17,901
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	168	\$1,918	\$321,486
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	127	\$1,918	\$242,911
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	41	\$1,918	\$77,863
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	25	\$356	\$8,897
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$356	\$1,498
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	510		\$752,915
		Dept. Gross Sq. Mtrs	0	0	100%			





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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	4,957	\$192	\$953,300
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	0	Pharmacists	0.0		100%	11,838		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	460	\$232	\$106,455
Ultrasound Exams	0	Rooms	0.0		100%	78	\$302	\$23,505
Mammography Exams	0	Rooms	0.0		100%	146	\$136	\$19,865
Fluoroscopy Exams	0	Rooms	0.0		100%	32	\$56	\$1,807
CT	0	Rooms	0.0		100%	29	\$736	\$21,678
MRI exams	0	Rooms	0.0		100%	20	\$1,314	\$26,774
Diagnostic Imaging Total	0	Radiologists	0.0		100%	765		\$200,082
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	51	\$723	\$36,618
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	511	\$74	\$37,592
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	7	\$3,378	\$22,817
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	18	\$1,495	\$26,382
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	71	\$980	\$69,233
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	19		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	107		\$95,615
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	5.7	3.5	61%			
		Dept. Gross Sq. Mtrs	109.0	183.0	168%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	14.0		0%			
Information Management								
		# of FTE	1.3	0.5	39%			
		Dept. Gross Sq. Mtrs	21.9		0%			
Health Information Mngmt.								
		# of FTE	3.9	7.0	181%			
		Dept. Gross Sq. Mtrs	29.9	42.0	141%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs	60.0		0%			
Contract Health		# of FTE	8.3	1.0	12%			
		Dept. Gross Sq. Mtrs	125.2		0%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	17.0		0%			
Facility Management		# of FTE	1.7	1.0	58%			
		Dept. Gross Sq. Mtrs	24.8	8.0	32%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	27.4		0%			
Housekeeping & Linen		# of FTE	2.6		0%			
		Dept. Gross Sq. Mtrs	8.6		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	1.5		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	26.0			0%			
Public Health Nutrition		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0			100%			
Environmental Health		# of FTE	1.4		0%			
	Dept. Gross Sq. Mtrs	27.1			0%			
Health Education		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Case Management		# of FTE	0.5		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	8.6			0%			
CHR		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	13.6	107.0		787%			
Diabetes Program		# of FTE	1.9	1.9	100%			
	Dept. Gross Sq. Mtrs	33.4	20.0		60%			
HIV/AIDS		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
WIC		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0	107.0		100%			
Wellness Center		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	0.0		100%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	0.0			100%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
EMS		# of FTE	0.0		100%	153	\$642	\$98,213
	# of Ambulances	0.0			100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Maternal Child Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			46.2	13.5	29%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			52.2	49.0	94%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			1,490	1,060	71%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	8	# of Beds	1.4		0%			
		Dept. Gross Sq. Mtrs	68.8		0%			
<b>Total SANAC - Building Gross Square Meters</b>			69	0	0%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	7	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			1,559	1,060	68%			
						Contract Health Dollars Sub-Total		\$2,693,545
						Other Expenditures - Contract Health		\$1,050,483
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$5,016,998</b>